

0530 Secretary for California Health and Human Services Agency

The primary mission of the Health and Human Services Agency (HHS) is to provide policy leadership and direction to the departments, board and programs it oversees, to reduce duplication and fragmentation among HHS departments in policy development and implementation, to improve coordination among departments on common programs, to ensure programmatic integrity, and to advance the Governor's priorities on health and human services issues.

The HHS accomplishes its mission through the administration and coordination of state and federal programs for public health, health care services, social services, public assistance, health planning and licensing, and rehabilitation. These programs touch the lives of millions of California's most needy and vulnerable residents. HHS is committed to striking a balance between the twin imperatives of maintaining access to essential health and human services for California's most disadvantaged and at-risk residents while constantly pursuing ways to better manage and control costs.

The following departments and entities fall under the purview of the HHS:

- Department of Aging
- Department of Alcohol and Drug Programs
- Department of Child Support Services
- Department of Community Services and Development
- Department of Developmental Services
- Emergency Medical Services Authority
- Department of Health Care Services
- Department of Mental Health
- Department of Public Health
- Department of Rehabilitation
- Department of Social Services
- Office of Statewide Health Planning and Development
- Managed Risk Medical Insurance Board

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Secretary for Health and Human Services	21.9	26.1	27.3	\$2,680	\$3,520	\$4,279
21 Office of Health Insurance Portability and Accountability Act (HIPAA) Implementation	10.3	10.1	10.0	3,206	3,755	3,820
30 Office of Systems Integration	176.3	177.6	170.3	183,641	197,512	178,591
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	208.5	213.8	207.6	\$189,527	\$204,787	\$186,690
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$4,130	\$5,108	\$5,294
0890 Federal Trust Fund				-	300	900
0995 Reimbursements				1,756	1,867	1,905
9732 Office of Systems Integration Fund				183,641	197,512	178,591
TOTALS, EXPENDITURES, ALL FUNDS				\$189,527	\$204,787	\$186,690

LEGAL CITATIONS AND AUTHORITY

10-Secretary for Health and Human Services:

Government Code, Title 2, Division 3, Part 2.5, commencing with Section 12800.

21-California Office of HIPAA Implementation (CalOHI):

Health and Safety Code Division 110, Section 130300 et seq.

30-Office of Systems Integration:

Government Code, Title 2, Division 3, Part 2.5, Section 12803.3.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Child Welfare Leadership and Performance Accountability Act of 2006	\$-	\$-	-	\$131	\$25	0.9

* Dollars in thousands, except in Salary Range.

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	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Real Choice Federal Grant	-	300	0.8	-	900	0.9
• Child Welfare Services/Case Management System (CWS/CMS) Maintenance and Operations	-	-	-	-	899	-
• Child Welfare Services/Case Management System (CWS/CMS) New System	-	-	-	-	289	-
• ISAWS Migration Planning	-	-	-	-	-50	-
• Child Welfare Services/Case Management Services (CWS/CMS) Go Forward Plan	-	-338	-0.3	-	-445	-1.2
• Electronic Benefit Transfer Maintenance and Operations	-	-6,573	-	-	-11,266	-
• Child Welfare Services/Case Management System (CWS/CMS) Baseline Adjustment	-	-11,500	-	-	-11,500	-
• Unemployment Insurance Modernization	-	-	-	-	-13,627	-
• Miscellaneous Baseline Adjustments	122	1,341	-1.6	177	-278	-7.9
Totals, Baseline Adjustments	\$122	-\$16,770	-1.1	\$308	-\$35,053	-7.3
TOTALS, BUDGET ADJUSTMENTS	\$122	-\$16,770	-1.1	\$308	-\$35,053	-7.3

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 SECRETARY FOR HEALTH AND HUMAN SERVICES

The Secretary for California Health and Human Services Agency provides the Governor with the highest level of advice on state health, human services and related budget policy issues. The Secretary also provides the highest level of leadership and oversight of the agency wide efforts to promote the health and well being of a growing and increasingly diverse California population.

21 CALIFORNIA OFFICE OF HIPAA IMPLEMENTATION (CalOHI)

The California Office of HIPAA Implementation (CalOHI) has statewide responsibility for leadership and coordination of state departments' implementation of the federal Health Insurance Portability and Accountability Act (HIPAA). The HIPAA mandates the standardization and simplification of electronic healthcare billing and payments as well as establishes new standards for the privacy, confidentiality and security of personal health information.

30 OFFICE OF SYSTEMS INTEGRATION

This Office provides project management services for automation projects for the Department of Social Services, and for the Employment Development Department, including:

- Child Welfare Services/Case Management System
- Statewide Automated Welfare System
- Statewide Fingerprint Imaging System
- Electronic Benefit Transfer System
- Case Management, Information and Payrolling System
- Unemployment Insurance Modernization Project

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	208.5	236.8	229.8	\$13,986	\$15,844	\$15,586
Total Adjustments	-	0.5	0.7	-	1,052	1,045
Estimated Salary Savings	-	-23.5	-22.9	-	-1,619	-1,606
Net Totals, Salaries and Wages	208.5	213.8	207.6	\$13,986	\$15,277	\$15,025
Staff Benefits	-	-	-	4,639	4,844	4,921
Totals, Personal Services	208.5	213.8	207.6	\$18,625	\$20,121	\$19,946
OPERATING EXPENSES AND EQUIPMENT				\$170,902	\$184,666	\$166,744

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$189,527	\$204,787	\$186,690

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,941	\$1,935	\$2,125
Allocation for employee compensation	-	37	-
Adjustment per Section 3.60	-13	12	-
Adjustment per Section 4.75 Statewide Surcharge	-	9	-
017 Budget Act appropriation	2,992	3,051	3,169
Allocation for employee compensation	-	43	-
Adjustment per Section 3.60	-7	7	-
Adjustment per Section 4.75 Statewide Surcharge	-	14	-
Totals Available	\$4,913	\$5,108	\$5,294
Unexpended balance, estimated savings	-783	-	-
TOTALS, EXPENDITURES	\$4,130	\$5,108	\$5,294
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$900
Federal Funds	-	\$300	-
TOTALS, EXPENDITURES	\$-	\$300	\$900
0933 Managed Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$364	-	-
Totals Available	\$364	\$-	\$-
Unexpended balance, estimated savings	-364	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,756	\$1,867	\$1,905
9730 Department of Technology Services Revolving Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Office of Systems Integration Fund)	(\$0)	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
9732 Office of Systems Integration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$223,458	\$214,622	\$178,591
Allocation for employee compensation	-	1,186	-
Adjustment per Section 3.60	-100	115	-
Totals Available	\$223,358	\$215,923	\$178,591
Unexpended balance, estimated savings	-39,717	-18,411	-
TOTALS, EXPENDITURES	\$183,641	\$197,512	\$178,591
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$189,527	\$204,787	\$186,690

FUND CONDITION STATEMENTS

* Dollars in thousands, except in Salary Range.

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	2005-06*	2006-07*	2007-08*
9732 Office of Systems Integration Fund ^N			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
Other (Income from Operations)	<u>\$183,641</u>	<u>\$197,512</u>	<u>\$178,591</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$183,641</u>	<u>\$197,512</u>	<u>\$178,591</u>
Total Resources	\$183,641	\$197,512	\$178,591
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0530 Secretary for California Health and Human Services Agency (State Operations)	<u>183,641</u>	<u>197,512</u>	<u>178,591</u>
Total Expenditures and Expenditure Adjustments	<u>\$183,641</u>	<u>\$197,512</u>	<u>\$178,591</u>
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	208.5	236.8	229.8	\$13,986	\$15,844	\$15,586
Salary Adjustments	-	-	-	-	1,070	1,085
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Office of Systems Integration:						
DPM III	-	-0.3	-0.3	6,334-6,984	-72	-72
Staff Info Systems Analyst	-	-	-1.0	4,732-5,754	-	-95
Totals, Workload & Admin Adjustments	-	-0.3	-1.3	\$-	-\$72	-\$167
Proposed New Positions:						
Secretary for Health and Human Services:						
Staff Services Manager II (1.0 LT pos exp 6-30-11)	-	0.8	1.0	5,393-6,506	54	71
Assoc Govtl Prog Analyst	-	-	1.0	<u>4,255-5,172</u>	-	<u>56</u>
Totals, Proposed New Positions	-	0.8	2.0	\$-	\$54	\$127
Total Adjustments	-	0.5	0.7	\$-	\$1,052	\$1,045
TOTALS, SALARIES AND WAGES	208.5	237.3	230.5	\$13,986	\$16,896	\$16,631

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